

STATEMENT OF PURPOSE

RS23843

This is the FY 2016 appropriation to the Division of Professional-Technical Education in the amount of \$66,928,800. This appropriation provides for the increased cost of benefits, replacement items, and an increase for statewide cost allocation. The budget provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Additionally, it provides a nondiscretionary statutory adjustment for enrollment workload increases. Finally, this budget includes six line items. Line item 2 provides \$1,009,400 to increase the agency's secondary schools added-cost unit values by 20% for all PTE's secondary program, with the exception of the Agricultural Science and Technology Program and the Agricultural Science/Mechanics Program. Line item 3 provides \$1,002,700 for the advanced manufacturing initiative at the six technical colleges. Line item 4 provides funding for the Idaho Quality Program Standards Incentive Grants Program and the Agricultural and Natural Resource Education Program Start-Up Grants Program. Line 5 provides federal spending authority for the Workforce Investment Act sub-grant to complete SkillStack certification efforts and address integrated retention and completion projects for adult basic education. Line 6 authorizes an additional 6.37 FTP and transfers \$102,600 from operating expenditures to personnel costs for a net impact of zero. Overall, this budget is a 6.3% increase above the FY 2015 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	514.09	53,079,000	1,110,800	8,764,200	62,954,000
Reappropriation	0.00	0	353,600	910,900	1,264,500
FY 2015 Total Appropriation	514.09	53,079,000	1,464,400	9,675,100	64,218,500
Noncognizable Funds and Transfers	6.37	0	0	0	0
Expenditure Adjustments	0.00	0	(353,600)	0	(353,600)
FY 2015 Estimated Expenditures	520.46	53,079,000	1,110,800	9,675,100	63,864,900
Removal of One-Time Expenditures	0.00	(2,066,400)	(1,800)	(915,200)	(2,983,400)
Base Adjustments	(6.37)	0	0	0	0
FY 2016 Base	514.09	51,012,600	1,109,000	8,759,900	60,881,500
Benefit Costs	0.00	302,400	2,000	4,600	309,000
Replacement Items	0.00	184,200	0	0	184,200
Statewide Cost Allocation	0.00	2,600	0	0	2,600
Change in Employee Compensation	0.00	872,100	5,400	12,600	890,100
Nondiscretionary Adjustments	0.00	1,493,600	0	0	1,493,600
FY 2016 Program Maintenance	514.09	53,867,500	1,116,400	8,777,100	63,761,000
1. EITC Data Management System	0.00	0	0	0	0
2. Secondary Added Cost Funding	0.00	1,009,400	0	0	1,009,400
3. Advanced Manufacturing Initiative	3.00	1,002,700	0	0	1,002,700
4. Ag. and Natural Resources Education	0.00	325,000	325,000	0	650,000
5. Workforce Investment Act Grant	0.00	0	0	505,700	505,700
6. Adding Personnel	6.37	0	0	0	0

Statement of Purpose / Fiscal Note

\$1151

FY 2016 Total	523.46	56,204,600	1,441,400	9,282,800	66,928,800
Chg from FY 2015 Orig Approp	9.37	3,125,600	330,600	518,600	3,974,800
% Chg from FY 2015 Orig Approp.	1.8%	5.9%	29.8%	5.9%	6.3%



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